

## **Cover Sheet – Social Service Activity**

AGENCY NAME: Amherst Boys & Girls Club, Inc.  
AGENCY ADDRESS: 39 North Pleasant Street, Amherst MA 01002  
AGENCY PHONE NO: 413-253-1444 CONTACT PERSON: Daisy Pereira-Tosado  
CONTACT PERSON EMAIL: daisytosado@amherstbgc.org  
CDBG FUNDING REQUEST: \$40,000

1. Project Name  
Amherst Boys & Girls Club (ABGC)
2. Project Description (1-2 sentences)  
ABGC will continue its expansion of services which it began in 2016 with the assistance of the CDBG grant. ABGC will continue to provide positive youth development activities, such as leadership, STEM, and sports, during critical out of school hours to Amherst youth (ages 8-18) identified as at-risk and low income.

Project Location (Street address)  
39 North Pleasant Street, Amherst MA 01002

3. Budget Request  
\$40,000

4. Type of Activity (check one):
  - ☐ Family stabilization
  - ☐ Individual stabilization
  - ☒ Youth development
  - ☐ Economic self-sufficiency (adult education)
  - ☐ Food and nutrition
  - ☐ Health services
  - ☐ Emergency & preventive services: rental assistance, fuel assistance, and shelter services.
  - ☐ Other – please explain

5. National Objective:
  - Total number of beneficiaries (individuals served): 40
  - Total Low/Mod beneficiaries (individuals served): 40

**Please submit responses to the following questions:**

**National Objective Description**

- Describe in detail how your project will meet a national objective and how it will be documented to ensure that participants meet low/moderate income requirements.
- Limited clientele projects must document compliance by one of the following methods:
  - For projects that do not provide “income payment” forms of assistance, beneficiaries may “self-declare” their eligibility, generally by completing and signing a form declaring household sizes and income ranges.
  - For projects that offer income payments or subsidies, income must be documented.
  - For projects where the user profile will be low- and moderate-income, a description of the profile must be presented so that the conclusion, without a doubt, will be to benefit low- and moderate- income persons.

ABGC members must complete a membership application which includes the HUD Income Limits Summary. Families self disclose income data and sign a form attesting to their household size and income. Families also disclose whether youth qualify for free or reduced lunch.

The 2015-2016 data provided by the Massachusetts Department of Elementary and Secondary Education reports that 18.5% of the Amherst-Pelham School District is identified as low-income<sup>1</sup>, yet 77% of youth served by ABGC reside in low-income households. If funded, 100% of youth served by CDBG funding will meet the criteria of falling below the income threshold for the town of Amherst. Documentation will include the income disclosure form signed by each youth’s parent/guardian. ABGC currently serves 35 members and 15 drop in youth. Of the 35 members 28 are currently at the low or very low income level. We project that by the end of the program year at least 33 will be at this level. ABGC will continue recruitment for the upcoming program year to serve an additional 20% low income youth (7 more).

**A. Demonstrate Consistency with Community Development Strategy**

- Describe how the proposed project is consistent with the Community Development Strategy.
- To meet this threshold a proposed project must relate to a community development need or needs identified by the community in the Strategy, and must have been identified in the Strategy as a means to address the need.

ABGC will continue the project funded by CDBG in 2016. Our services are consistent with the Community Development Strategy identified social service priorities of Youth Development and Family Stabilization. ABGC strives to provide youth with a safe and supervised environment where they can participate in a variety of structured educational and recreational programs and activities to promote health, development, leadership, and community, regardless of income, race or religion. Our mission is accomplished through our programs that focus on Academic Success, Healthy Lifestyles, Arts, STEM, Sports, Recreation and Fitness and Character, Leadership, and Citizenship development.

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<sup>1</sup> <http://profiles.doe.mass.edu/profiles/student.aspx?orgcode=06050000&orgtypecode=5&leftNavId=305&>

ABGC enables parents/guardians to meet their family stabilization needs by providing developmentally enriching activities during critical out of school hours. Parents can engage in activities such as job training, employment, health/mental health services or other obligations that supports family stabilization with the security of knowing that their children are safe at the ABGC.

In addition, ABGC partners with community organizations to ensure that family's' needs are being met and makes referrals to community services when appropriate. Family members are requesting ABGC staff to attend Individualized Education Program, disciplinary, and other meetings that impact the well-being of our youth and their families. ABGC is developing programs and incentives that meet the needs of the youth outside of their time at ABGC for example; ABGC has instituted incentives for school attendance as staff observed this to be a problem area for many members.

#### **B. Agency Information**

- Provide an overview of your organization, including length of time in existence, experience in successfully conducting activities for which funding is being sought, and skills and current services that reflect capacity for success.
- Explain your short-term goals and long-term goals.

The Amherst Boys & Girls Club, founded in 1909, is a youth development center in downtown Amherst where at-risk, low-income youth gather after school. The Mission of the Amherst Boys & Girls Club is: To enable all young people, especially those who need support most, to reach their full potential as productive, caring, and responsible citizens. ABGC provides a protective factor against risky behaviors and choices by providing quality programming aimed at increasing youths' resiliency and providing a sense of community belonging for Amherst youth who unfortunately report feeling marginalized due to race and/or income status relative to their Amherst peers. ABGC provides programming to youth who are unable to participate in cost prohibitive activities. Aside from providing targeted youth development programming, staff and volunteers are often tasked with individually counseling youth during times of crises. It is not unusual for youth served by ABGC to exhibit anxiety over their families' financial struggles and question their own ability to overcome poverty as adults. Staff and volunteers have successfully engaged youth in activities and provided an outlet for young people where there once was none. ABGC staff is experienced at providing youth with a safe space where they are comfortable disclosing their stressors and celebrating their successes. Staff helps youth see the bigger picture beyond their immediate needs by focusing on their unique skills, abilities and talents as having the capacity to positively contribute to their communities. Youth often see themselves as separate from their communities; one of the most important aspects of the ABGC is the inclusiveness of each member as part of a Club and integrating them in community wide activities. This tends to have a ripple effect on youth as they develop confidence and a sense of belonging to their community at large. ABGC staff is empathetic to the unique needs of youth served. One example is of a young woman who played a key role in launching our first fundraising gala. She prepared a speech about how her participation in ABGC has positively influenced her life and the lives of her family members, practiced it in front of peers and staff, and to her surprise (not ours) delivered it with the poise and confidence of a true community leader. Prior to her involvement with ABGC, this young woman had many struggles at home and at school. She hadn't yet

realized her potential to make a lasting impact on her community and beyond. ABGC allowed her a safe and supportive space to develop her leadership skills, reduce her self-doubt, and take pride in her ability to serve as a role model for her peers. Activities and support offered by ABGC focus on the needs of population of the youth and their families who come through our doors. Because we serve some of the most marginalized people in our community, we often are in a position of providing support to families as well. Recently, one of our families with 3 siblings in the program lost their uncle to gun violence here in Amherst. The children and their guardian were severely effected by the unexpected loss. The ABGC Executive Director contacted the guardian and together they developed a strategy to address the family's emotional needs. During this difficult time the guardian spent significant time at ABGC, and stayed with the youngest child until he felt comfortable being without his guardian. On a daily basis the Executive Director set aside time to talk with the other children as they needed someone outside their immediate family to express their feelings and begin to transition from a state of crisis to a sense of safety. The Executive Director and the guardian spoke on a daily basis so they were on the same page about the children's needs.

ABGC has a proven track record of successfully meeting the needs of Amherst youth for 107 years. The ABGC has a dedicated Board of Directors who diligently works toward continuous improvement. Board Members are comprised of bankers, youth development workers, small business owners, mental health professionals, managers, with more than 50% being former members of a Boys & Girls Club. At the helm of the ABGC is Executive Director, Daisy Pereira-Tosado. Daisy has over 20 years of experience in the youth and fund development fields. Daisy has served in the leadership capacity at several youth serving organizations including the Boys & Girls Club of Greater Holyoke; she has led fund development including serving as the Major Gifts Director of the United Way of Pioneer Valley, and most recently as the Education Coordinator for the afterschool programs of the City of Springfield. Ricardo Lawrence serves as the Program Coordinator for ABGC. Ricardo is a proven youth development specialist with over 10 years' experience in the field. Ricardo was a para professional in the City of Springfield working in one of the most destitute middle schools. In addition, Ricardo served as the Director of Afterschool Programs for the South End Community Center.

**Short-term goals** are to continue on the path of growth. We have acquired additional space which has increased our ability to serve youth and families. We would like to acquire additional space which would allow us to offer more intensive arts and sports programming. ABGC currently rents Quigley Hall in order to offer 3 days of programming off site and has developed a satellite program at Pomeroy Cooperative Housing.

As a result of CDBG funding, ABGC did attain one additional staff member which has increased the quality of our programming tremendously. ABGC intends on retaining the Program Coordinator. ABGC expects to increase the number of low income youth served by 20%. CDBG funding will enable ABGC to continue the use of additional space and retain the additional staff member, increase the number of youth served, as well as provide scholarships for families unable to pay membership dues.

**Long-term goals** are to contribute to supporting family stabilization by expanding our programming capacity to serve our community's most marginalized young people. ABGC aims

to reduce barriers to self-sufficiency for our youth and their families by providing a safe space for young people to gather thereby enabling families to focus on meeting their needs toward stabilization. ABGC aims to significantly enhance programming to meet the growing needs of youth in our community. Our goal is to focus on positive youth development and provide a safe haven for youth. We hope to serve as a protective factor against negative influences faced by our young people. We aim to support youth in recognizing their own resiliency and building their confidence as leaders in their community. ABGC would like to strengthen the relationship with all families by providing family centered events.

ABGC also aims to increase our visibility and partnerships in the community, grow our Board of Directors, secure additional funds, and when feasible, procure a new space that fully accommodates ABGC activities.

### **C. Project Budget Information**

- Provide a detailed budget for the proposed program to include program delivery and direct program costs, and include all sources of revenue and all expenses.
- Cite Sources of Other Project Funds.
- If applicable, describe and document the availability and source of matching or other funds needed to complete the project. In-kind services are accepted only as directly related to the project.
- Document the experience of the provider, costs of comparable services and the process used to review the accuracy of the budget.
- Explain the qualifications of person who prepared the budget.

Sources of Other Project Funds: Other funds needed beyond CDBG funding will be provided by fundraising efforts of ABGC. Funding sources include community business partners, individual donors, and revenue generated by our annual golf tournament. ABGC hosted a first ever fundraising gala in the spring of 2016. Based on the success of this event; we will host this event annually. Florence Bank funds membership dues up to \$500 for youth unable to pay the annual membership. Amherst Woman's Club provides funding to partially pay for work study students who provide daily homework help for youth, administer programming, and supervise youth activities. ABGC estimates 720 volunteer hours for this project. In-kind services include the use of Pomeroy Cooperative Housing community room space for programming and weekly donations of food which covers one of our provided weekly meals.

ABGC has sustained as an organization for over 107 years and has successfully implemented projects with limited funding sources. ABGC is experienced in providing quality programming while maintaining fiscal integrity. In comparing this project budget with other Boys & Girls Clubs of similar size and scope, ABGC determines this project to be on the lower end of the cost spectrum. This is due factors including our relatively small facility which is maintained by Knights of Columbus, our reliance on volunteers and student groups, and our small staff. The budget for this project was reviewed by the Executive Director along with the Board Treasurer and approved by the Board of Directors. In 2016, an organizational Financial Review was conducted by Boisselle, Morton & Wolkowicz, LLP 's accounting firm.

**See Attached Financial Review**

## **Answers for Parts E—I must not exceed three (3) pages**

### **D. Project Description**

- Please provide a summary of the proposed project. The summary should include a detailed scope of the total project, including the non-CDBG funded components.
- Demonstrate that the activity has been prioritized by the community at the local level.
- Include information on the number of individuals or families to be served and who they are, i.e. disabled, low-income, homeless, etc.

ABGC is youth development programming center for youth ages 8-18. The proposed project will enable ABGC to continue targeted youth development services launched in 2016 to 40 at-risk, low-income youth along with drop in services for an additional 15 youth. The project will provide age-appropriate, structured activities for youth who would otherwise be unsupervised during critical after school hours at no cost to youth participants. Activities will include a variety of stimulating options tailored to youths' interests including acting, art, dance, music, crafts, cooking, positive race relations, anti-bullying strategies, and daily academic support. Funding will enable ABGC to retain additional space adjacent to the current site and retain our additional staff member added in 2016. Funds will be used to pay guest instructors to facilitate positive youth development workshops. Funds will be used to provide youth with meals and snacks. Funding will also be used to provide youth with hygiene products and appropriate attire for youth in need. We have found that youth served lack the resources to obtain these basic necessities and in response, have begun providing for these needs. 100 percent of youth served by this project will be low-income. The project will enable ABGC to continue its expansion of services launched in 2016 to promote positive youth development through participation in the following activities: a variety of structured educational and recreational programs to promote health, development, leadership, and community, regardless of income, race or religion. Our mission is accomplished through our programs that focus on Academic Success, Healthy Lifestyles, Arts, STEM, Sports, Recreation and Fitness and Character, Leadership, and Citizenship development. The project will run on school days during the hours of 2:30-7:30pm throughout the school year, with daytime programming during school breaks, and summer vacation. July 2017 through December 2018.

### **E. Project Need**

- What is the need for the proposed project/program?
- Define the need or problem to be addressed by the proposed project. Explain why the project is important.

The Office of Juvenile Justice and Delinquency Prevention reports: crimes by juveniles peak in the afternoon between 3 p.m. and 4 p.m., the hour at the end of the school day. Nearly one-third (29%) of all violent crime committed by juvenile offenders occurs between 3 p.m. and 7 pm<sup>2</sup>. Young people under the age of 18 account for 21.7% of the Massachusetts population<sup>3</sup>. Without the option for structured afterschool activities, school age youth are vulnerable to the many risky influences on today's youth. In response to the growing epidemic of opioid addiction and overdose deaths, a Public Health Emergency has been declared in the Commonwealth. We cannot leave our children out in the cold to fend for themselves when the school day is over. The

<sup>2</sup> <http://www.ojjdp.gov/ojstatbb/offenders/qa03401.asp?qaDate=2010>. Released on May 22, 2014.

<sup>3</sup> <http://quickfacts.census.gov/qfd/states/25/2501360.html>

risk factors are way too high and there is too much at stake for our young people.

ABGC serves youth who are underrepresented in the general Amherst Pelham Regional School District student population. 78.95% of the Amherst population identifies their race as white whereas 57% of ABGC youth identify as non-white with 77% identified as low-income. These factors add to the already turbulent developmental stage for youth in the at-risk group of pre-adolescent and adolescent years.

ABGC realizes that in order to better serve our community's youth, we need to provide options for them to recognize their own abilities, tap into what sparks their interests and drives them to succeed. By offering a variety of stimulating enrichment activities, we aim to grasp their attention and provide pro-social outlets for youth in a world that can seem very overwhelming for any young person, let alone the additional struggles our low-income youth face. Our young people are capable of building resiliency, fostering family stabilization, and growing up to become self-sufficient adults. Youth served by this project do not have the opportunity to participate in extracurricular activities that require out of pocket expenses for their families. This project will enable ABGC to continue serving youth who would otherwise not have the opportunity for such enrichment. The project will address this gap in services by allowing ABGC to retain space acquired in 2016 and retain our dedicated Program Coordinator (additional staff member as of 2016) specific to this project. We are building tomorrow's leaders, workforce, and parents of the coming generation.

#### **F. Community Involvement and Support**

- Demonstrate the involvement and opportunities available for the community and/or potential beneficiaries in the identification, planning and development of the proposed project.
- Define the process to be used to maintain involvement of the project beneficiaries in the implementation of the project.

Youth served by ABGC are periodically surveyed and encouraged to provide input on the operational practices. Youth accessing the ABGC programs meet with the Program Coordinator regularly to provide input on workshops they would like to participate in. They have ample opportunity to offer feedback on programming as well as request specific workshops.

Youth served by the project have the opportunity to sit on our youth advisory committee which consists of ABGC participants and are guided by the Program Coordinator. The committee is an opportunity for youth to develop their leadership skills while having a significant impact on decisions affecting their use of ABGC. In addition, our newly acquired space is much more inviting for hosting family nights, open houses, and meeting with families. Family input has always been valuable to our commitment to serving not only children but opening our doors to the community at large. Families play a critical role in influencing our young people and we continuously take into account their needs and desires for our youth's activities. ABGC is driven by the young people we serve.

**Please see attached list of ABGC Community Partners**

#### **Project Feasibility**

- Why is the proposed project/program feasible?
- Demonstrate that the project is capable of proceeding at the time of award, can be

effectively managed, and can be physically and financially accomplished within the grant period.

- Describe what evidence exists to show that the community at large or project beneficiaries will use the project. Include documentation of **demand** for the activity through summary descriptions of surveys, inquiries, waiting lists or past participation.
- Identify and describe the solicitation process used or applicable to the project.
- Identify the roles and responsibilities of all personnel involved in the project as well as internal controls.
- Citing past accomplishments, document that the agency has the necessary past expertise to conduct the activity and has successfully completed past activities with CDBG or other programs in a timely manner.
- Describe and identify the project milestones and timeline including unfinished project contracting and other project steps. State the duration of time needed for each milestone, and identify when each milestone will be completed.

ABGC has successfully served to Amherst community for 107 years and plans to do so for at least another 100 years. Because of our track record as a leading youth service organization, we anticipate the project to be a feasible one. As a result of CDBG funding, ABGC successfully launched new programming in 2016, acquired additional space adjacent to our main headquarters, and added the staff position of Program Coordinator which has greatly enhanced our ability to positively impact our Amherst community. The Program Coordinator oversees the projects' quality control, implements programs, recruitment and supervises work study students who serve as program leaders and ensure appropriate staff-youth ratio. The addition of a full time Program Coordinator has enabled the Executive Director to focus on larger organizational sustainability and growth such as fund development, branding and relationship building. The Program Coordinator has been essential in developing, supervising and ensuring quality control of all programs offered. With this leadership structure, ABGC has successfully launched additional programming with CDBG funding and is on track to meeting goals set forth in 2016. ABGC has multiple long-term community partners. Prior to acquiring the additional space and staffing, we had to limit our programming and the number of youth served. The expansion of youth programming would not have been possible without this funding support. CDBG funding will enable ABGC to continue providing these critical programs during out of school hours.

The demand for services is apparent in the number of youth remaining active ABGC members for almost ten years of their lives, from age 8-18, whereas in the past members used to leave the Club once they hit their late teen years. We have young people hanging onto the security of ABGC well beyond their middle school years. There is a need to accommodate the larger number of high school age youth by providing targeted positive youth development activities, by retaining our additional space and staff to oversee the project. Longtime funders of ABGC include: The Community Foundation of Western MA, Amherst Women's Club, Florence Savings Bank, and individual donors. In an effort to diversify our funding sources and maintain organizational/programming sustainability, we've added a spring fundraising event as of 2016 along with our annual golf tournament and annual appeal and participation in our regional Valley Gives campaign.

#### **G. Project Impact**

- What will be the impact of the proposed project/program?



- Describe the impact the activity will have on the specifically identified needs. What measurable improvements will result from the activity and will benefit the intended beneficiaries? How much of the need will be addressed?
  - Describe the changes in the target population that indicate the program's success. How will these changes be measured?
  - How will the impact of this service on individual clients be tracked over time?
- Define the direct and indirect outcomes that will result from the project.
- Identify quantitative and qualitative measures to determine that the outcomes are achieved.
- Will this service enable clients to become self-sufficient?
- How is this service linked to other human/social service programs in the community?

Youth will benefit from increased exposure to and engagement in pro-social activities, positive peer relations, continuity of adult support, opportunities to explore/develop new interests, enhanced protective factors, and recognition of individual strengths, and a connectedness to their greater community. Families of youth will benefit from supervision and meals provided to youth, knowing their children are safe, and access to program staff.

The family/provider relationship serves to reinforce support to youth and provide an additional layer of protection against at-risk behavior. The Amherst community will benefit from reduced negative behaviors typically performed during out of school hours and increased confidence in the marginalized youth population. Outcomes of the program include: increase youths' exposure to pro-social activities, reduce negative behavior, engage youth in new interests, develop life skills, and provide interactive outlets for youth who may otherwise not have the opportunity to explore or develop what stimulates and motivates them. ABGC provides age-appropriate, structured activities for youth who would otherwise be unsupervised during afterschool hours.

ABGC maintains a list of youth members. Members are required to sign in and out of the Club during visits; they are also periodically surveyed about their experiences with ABGC. ABGC keeps an active suggestion box for youth to submit their comments, requests, and feedback. Facilitators often use pre and post testing to gain insight on the impact of workshop/class sessions. Youth openly disclose their needs and challenges. We work with youth individually to attain their goals including improving their grades, supporting them through graduating high school, applying for and getting accepted into college, obtaining financial aid, completing job searches and applications, and refraining from negatively impactful behaviors. The primary avenue for obtaining feedback remains open communication with ABGC staff. With this project, ABGC will serve 26 low income, at-risk youth from July 1, 2017 through December 31, 2018.

As described above, activities offered by ABGC are modeled on positive youth development and target young people who are at a point in their lives when they are preparing for adulthood. Everything we do aims to support their preparation for becoming self-sufficient, productive adults in our community. ABGC is often the entry point to other community services for youth and their families. Typically youth are the first to access ABGC and upon getting to know them, gathering data required for club membership, and determining their immediate needs, we are in a position of making referrals to local organizations that can provide the family with the appropriate support needed for family stabilization.

**Please see attached Project Impact Table**

Amherst Boys and Girls Club Impact Table

Needs	Activity	Measurable Benefits	How Measured	Outcomes
Engage underserved youth in pro-social activities during out of school hours	Retain current youth rates/membership -Recruit additional youth members	ABGC reaches greater number of youth and their families in need of services	Track number of youth served prior to, during, and after the project	Direct Results: Number of youth served increases by 20% Indirect results: ABGC expands reach to greater Amherst community.
Provide Amherst at-risk, low-income youth with quality, life enhancing programming	Retain Program Coordinator	Increased accountability to the youth served, their families, ABGC supporters, and the Amherst community	Executive Director will evaluate performance of Program Coordinator and report result to the Board of Directors	Direct Results: Enhanced management of ABGC  Youth participants will have access to a staff member solely dedicated to this project.  Indirect Results: Performance evaluations will guide areas in need of improvement as well as recognize accomplishments as a result of Program Coordinators efforts.
Develop Skill sets in the following areas: Character /Leadership Development, Healthy Living/Life Skills/Self-Care Opioid/ Substance/Alcohol Abuse/ Avoidance, Educational/Academic Success, College/ Workplace Readiness, Arts/	Conduct targeted workshops and other opportunities for youth to learn/develop, and test their skills -Youth will lead in planning for Open Houses/other events, including planning for food to be served, budgeting and	Youth gain competency in topics and are able to apply them to real life scenarios.		Direct Results: -Youth gain exposure to activities and develop critical pro-social skills.  -Increased resiliency in youth served.  Indirect results: Increased family stabilization as a result of youth's participation in programming, improved relations with family/parents, and stress reduction for parents/guardians knowing their children are supervised and engaged during after school hours.

# Amherst Boys and Girls Club Impact Table

<p>Culture, Sports/ Fitness/ Recreation, Financial Literacy, Fostering Community Connections.</p>	<p>obtaining locally sourced products, cooking, and serving meals.</p> <p>Youth will present on topics that interest them such as those directly impacted by Opioid/Substance /Alcohol abuse, and receive feedback from both their peers and staff on their ability to showcase their knowledge, skills, and abilities.</p> <p>Note: no participant will be required to present or showcase their talents if they are unwilling or otherwise unable to do so.</p>			
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## Amherst Boys and Girls Club Impact Table

**Character/Leadership Development:** Helping youth become responsible, caring citizens and acquire skills for participating in the democratic process is the main thrust of these programs. They also develop leadership skills and provide opportunities for planning, decision-making, contributing to ABGC and community and celebrating our national heritage.

**Healthy Living/Life Skills/Self-Care:** Develop young people's capacity to engage in positive behaviors that nurture their own well-being, set personal goals and live successfully as self-sufficient adults. Topics include Healthy Relationships, Anti-Bullying, Sexuality, /Substance/Alcohol Abuse/Avoidance among others.

**Educational/Academic Success:** Academic enrichment and school engagement; targeted dropout prevention; and intensive intervention and case management. Our aim is to ensure that all ABGC members graduate from high school on time, ready for a post-secondary education and a 21st-century career

**College/Workplace Readiness:** Topics include job searches, developing job soft skills required to succeed in the workplace such as interpersonal communication, respect for authority, timeliness, and conflict resolution, resume and cover letter writing, interview skills, and preparing to enter the workplace.

**Arts/Culture:** Encourages artistic expression among ABGC members through a variety of outlets including drawing, painting, printmaking, collage, mixed media, sculpture drama, and dance. Builds self-confidence, sparks creativity and boosts academic achievement.

**Sports/Fitness/Recreation:** These programs help develop fitness, a positive use of leisure time, reduction of stress, appreciation for the environment and social and interpersonal skills.

**Financial Literacy:** Focuses on money management, credit, budgeting, banking and meeting financial goals.

**Fostering Community Connections:** Partner with families and collaborate with other community agencies to ensure the positive development of youth through programming, resources and support. Engage youth in community service projects that benefit themselves, their families, and their neighbors.

## Amherst Boys and Girls Club Project Timeline

Milestone	Dates of Completion
Launch summer programming	July 2017
Resume summer programming	August 2017
Recruit and contract with workshop instructors	August 2017
Actively recruit new AGBC members	September, October, November 2017—This will also be an ongoing activity throughout the project duration
Official launch of school year programming	September 2017
Hold 1 <sup>st</sup> Open House	October 2017
Resume Programming	November 2017
Resume Programming	December 2017
Hold 2 <sup>nd</sup> Open House	December 2017
Resume Programming	January 2018
Resume Programming	February 2018
Resume Programming	March 2018
Hold 3 <sup>rd</sup> Open House	March 2018
Resume Programming	April 2018
Resume Programming	May 2018
Resume Programming	June 2018
Hold 4 <sup>th</sup> Open House	June 2018
Conduct formal internal evaluation to review outcomes of previous school year programming	July 2018
Launch summer programming	July 2018
Incorporate internal review outcomes in planning process for upcoming school year	August 2018
Resume summer programming	August 2018
Resume school year programming	September 2018
5 <sup>th</sup> Open House	October 2018
Resume Programming	October 2018
Resume Programming	November 2018
Resume Programming	December 2018
6 <sup>th</sup> Open House	December 2018
Finalize project	December 2018

Note: ABGC intends to continue providing the expanded services beyond the above timeline and will seek funding to sustain the expansion once the CDBG grant cycle is completed.

## **Amherst Boys & Girls Club Community Partners**

Amherst Chamber of Commerce

Amherst Business Improvement District

Amherst House of Pizza

Amherst Office Park

Amherst-Pelham Regional School District

Amherst Welding

Amherst Women's Club

Atkins Farm

Bacon/Wilson Attorneys at Law

Berkshire Brewing Company

Ben and Bill's Chocolate Emporium

The Chopping Block Salon

Citizens Bank

The Clarion Hotel

J.F. Conlon & Associates

Cowls Building Supply

Cushman Market and Café

Encharter Insurance

The Farm Table

Florence Bank

Gazed Doughnut Shop

Greenfield Savings Bank

The Office of Deputy Sheriff of Hampshire County

Hangar Pub and Grill

The Harp Irish Pub

Hickory Ridge Golf Course

Integrity Development & Construction

Johnny's JT Tavern

Jones Library

Judies Restaurant

Kelly's Restaurant

Kieras Oil, Inc.

Knights of Columbus, Amherst Council

LSHD Advertising

Mission Cantina

New England Promotional Marketing

Northampton Cooperative Bank

Northampton Country Club

Old Towne Tavern Bar

Pasta e Basta

Rafters Sports Bar & Restaurant

Robert L. Stern Financial Services

Sara's Wish Foundation

Tapestry Health

University of Massachusetts, Amherst

The UPS Store

Western Massachusetts Family Golf Center

Amherst Boys & Girls Club  
Youth Development Budget  
July 1, 2017 - June 30, 2018

**Income**

CDBG	\$40,000.00
People's Bank	\$500.00
Florence Bank	\$500.00
Annual Appeal	\$5,000.00
	<b>\$46,000.00</b>

**Expenses**

Personnel	
Executive Director	\$5,200.00 10 % of salary and fringe
Program Director	\$27,300.00 75% of salary and fringe
Subtotal Personnel	\$32,500.00

**Other Expenses**

Rent	\$6,600.00 Quigley Hall, Gym, Studio
Utilities	\$1,500.00
Instructors	\$500.00
Membership Scholarships	\$2,000.00
Supplies	\$2,000.00 Program Supplies to Include Paper, Pens, pencils, etc.
Food	\$800.00 Snacks and Dinners
Staff Tshirts	\$100.00

**Subtotal of Other Expenses** \$13,500.00

**Total Expenses** **\$46,000.00**

## 2017 Amherst Boys and Girls Club Operating Budget

### 2017 Operating: INCOME

Event Donations	Estimated	Actual
AMBGC Golf Tournament	\$20,000.00	
Gala	\$11,000.00	
<b>Total</b>	<b>\$31,000.00</b>	<b>\$0.00</b>

Grants/Scholarships	Estimated	Actual
CDBG	\$40,000.00	
Florence Bank Scholarship	\$500.00	
Peoples Bank	\$500.00	
<b>Total</b>	<b>\$41,000.00</b>	<b>\$0.00</b>

Memberships/Dues	Estimated	Actual
Memberships	\$400.00	
<b>Total</b>	<b>\$400.00</b>	<b>\$0.00</b>

Endowment Fund	Estimated	Actual
Transfers (Yearly)	\$62,440.00	
<b>Total</b>	<b>\$62,440.00</b>	<b>\$0.00</b>

Yearly Campaign Drives	Estimated	Actual
Annual Fund Drive	\$7,500.00	
Valley Gives	\$1,500.00	
<b>Total</b>	<b>\$9,000.00</b>	<b>\$0.00</b>

Misc Donations	Estimated	Actual
Anonymous Donations	\$500.00	
Amherst Chamber Donation	\$2,000.00	
<b>Total</b>	<b>\$2,500.00</b>	<b>\$0.00</b>

Total Expenses	Estimated	Actual
	<b>\$146,340.00</b>	<b>\$0.00</b>



## 2017 Amherst Boys and Girls Club Operating Budget

### 2017 Operating: EXPENSES

Facility	Estimated	Actual
39 N Pleasant St Rent	\$9,600.00	
Quigley Hall - Programs	\$6,600.00	
Marriot - Gala	\$3,500.00	
Hickory Ridge - Golf Event	\$7,000.00	
<b>Total</b>	<b>\$26,700.00</b>	<b>\$0.00</b>

Utilities	Estimated	Actual
Electric	\$1,750.00	
Gas	\$475.00	
Water	\$100.00	
Cable/Internet/Phone	\$2,000.00	
<b>Total</b>	<b>\$4,325.00</b>	<b>\$0.00</b>

Insurance	Estimated	Actual
Encharter/Philadelphia	\$2,600.00	
<b>Total</b>	<b>\$2,600.00</b>	<b>\$0.00</b>

Salaries/Fringe/Benefits	Estimated	Actual
Executive Director	\$52,000.00	
Program Coordinator	\$39,184.00	
Work Study Students	\$900.00	
Health Benefits	\$6,400.00	
<b>Total</b>	<b>\$98,484.00</b>	<b>\$0.00</b>

Contractual	Estimated	Actual
Maintenance	\$750.00	
Grant Writing	\$1,000.00	
Instructors	\$500.00	
Audit/Financial Review	\$3,000.00	
<b>Total</b>	<b>\$5,250.00</b>	<b>\$0.00</b>

Supplies/Food/Misc Operating Items	Estimated	Actual
Program Supplies	\$2,000.00	
Office Supplies (copy paper, ink, etc.)	\$1,000.00	
Building Supplies (toilet paper, cleaning, etc.)	\$500.00	
Snacks	\$750.00	
Club Dinner	\$600.00	
Parking Passes	\$50.00	
Stamps (mailing)	\$150.00	
Petty Cash Miscellaneous	\$50.00	
<b>Total</b>	<b>\$5,100.00</b>	<b>\$0.00</b>

Memberships/Training	Estimated	Actual
COSA	\$25.00	
Amherst Chamber Annual Membership	\$206.00	
Other Professional Memberships	\$100.00	
Professional Staff Training	\$250.00	
<b>Total</b>	<b>\$581.00</b>	<b>\$0.00</b>

Branding/Sponsorships/Mailing	Estimated	Actual
Staff T-Shirts	\$100.00	
Printing/Mailing (Professional Materials)	\$2,000.00	
Ads	\$100.00	
Business Cards	\$50.00	
Golf Event Logo Balls	\$450.00	
Youth Baseball Sponsorship	\$400.00	
Chamber Golf Event Sponsor	\$200.00	
<b>Total</b>	<b>\$3,300.00</b>	<b>\$0.00</b>

Total Expenses	Estimated	Actual
	<b>\$146,340.00</b>	<b>\$0.00</b>

## 2017 Amherst Boys and Girls Club Operating Budget

### PROFIT/LOSS SUMMARY

	Estimated	Actual
Total Income	\$146,340.00	\$0.00
Total expenses	\$146,340.00	\$0.00
<b>Total profit (or loss)</b>	<b>\$0.00</b>	<b>\$0.00</b>

